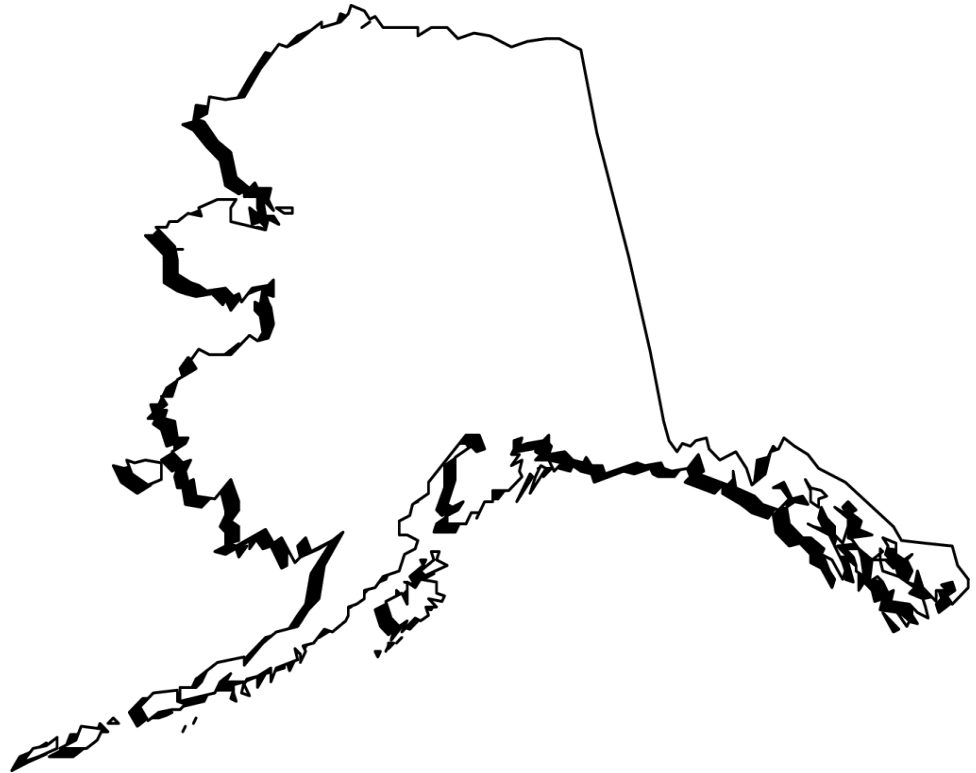


# Fiscal Year 2011 Governor's Operating Budget Request

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## Department of Public Safety



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## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**10 CC (FY10 Conference Committee)** - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

**10 Auth (FY10 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY11 Governor Request)** - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

## 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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**Agency: Department of Public Safety**

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	Fire and Life Safety								
1	Fire & Life Safety Operations	2,537.0	2,849.9	2,852.0	2,852.0	2,881.4	2,881.4	29.4 1.0 %	0.0
2	Training & Education Bureau	1,493.7	2,958.0	2,958.0	2,958.0	2,958.0	2,958.0	0.0	0.0
	<b>Appropriation Total</b>	<b>4,030.7</b>	<b>5,807.9</b>	<b>5,810.0</b>	<b>5,810.0</b>	<b>5,839.4</b>	<b>5,839.4</b>	<b>29.4 0.5 %</b>	<b>0.0</b>
	Alaska Fire Standards Council								
3	Alaska Fire Standards Council	248.4	486.1	486.1	486.1	486.1	486.1	0.0	0.0
	<b>Appropriation Total</b>	<b>248.4</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>0.0</b>	<b>0.0</b>
	Alaska State Troopers								
4	Special Projects	3,151.3	10,769.8	10,819.8	10,956.6	11,151.3	12,433.1	1,476.5 13.5 %	1,281.8 11.5 %
5	AST Director's Office	271.6	336.7	336.7	348.7	350.8	365.4	16.7 4.8 %	14.6 4.2 %
6	AK Bureau of Judicial Svcs	7,707.5	8,736.6	8,774.4	9,074.2	9,292.1	9,292.1	217.9 2.4 %	0.0
7	Prisoner Transportation	2,428.6	2,154.2	2,154.2	2,154.2	2,304.2	2,304.2	150.0 7.0 %	0.0
8	Search and Rescue	471.7	387.9	387.9	387.9	577.9	577.9	190.0 49.0 %	0.0
9	Rural Trooper Housing	2,431.8	2,680.1	2,680.1	2,680.1	2,680.1	2,680.1	0.0	0.0
10	Narcotics Task Force	2,834.8	5,293.0	10,926.2	10,926.2	5,381.9	10,752.9	-173.3 -1.6 %	5,371.0 99.8 %
11	AST Detachments	47,592.0	50,832.1	50,931.0	50,243.8	51,195.2	51,904.4	1,660.6 3.3 %	709.2 1.4 %
12	Alaska Bureau of Investigation	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	5,695.4	86.5 1.5 %	0.0
13	AK Bureau of Alcohol/Drug Enf	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	3,263.5	220.9 7.3 %	0.0
14	Alaska Wildlife Troopers	17,702.9	18,696.9	18,731.4	18,719.9	18,941.7	18,941.7	221.8 1.2 %	0.0
15	AK Wildlife Troopers Aircraft	4,971.8	5,464.6	5,500.6	5,500.6	5,313.8	5,313.8	-186.8 -3.4 %	0.0
16	AK Wildlife Troopers Marine	3,102.7	2,930.8	2,969.7	2,969.7	2,930.8	2,930.8	-38.9 -1.3 %	0.0
17	AK Wildlife Troopers Dir Ofc	334.9	358.6	358.6	370.1	368.2	368.2	-1.9 -0.5 %	0.0
18	AK Wildlife Troop Investigation	868.7	1,038.2	1,038.2	1,038.2	1,075.5	1,075.5	37.3 3.6 %	0.0
	<b>Appropriation Total</b>	<b>101,926.9</b>	<b>118,092.4</b>	<b>124,021.7</b>	<b>124,021.7</b>	<b>120,522.4</b>	<b>127,899.0</b>	<b>3,877.3 3.1 %</b>	<b>7,376.6 6.1 %</b>
	Village Public Safety Officers								
19	VPSO Contracts	5,377.9	9,136.6	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3 16.3 %	1,485.3 16.3 %
20	VPSO Support	335.6	434.4	434.4	434.4	440.6	440.6	6.2 1.4 %	0.0
	<b>Appropriation Total</b>	<b>5,713.5</b>	<b>9,571.0</b>	<b>9,571.0</b>	<b>9,571.0</b>	<b>9,577.2</b>	<b>11,062.5</b>	<b>1,491.5 15.6 %</b>	<b>1,485.3 15.5 %</b>

# 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

## Numbers and Language

### Agency: Department of Public Safety

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
	AK Police Standards Council									
21	AK Police Standards Council	1,113.0	1,164.6	1,164.6	1,164.6	1,166.7	1,166.7	2.1	0.2 %	0.0
	<b>Appropriation Total</b>	<b>1,113.0</b>	<b>1,164.6</b>	<b>1,164.6</b>	<b>1,164.6</b>	<b>1,166.7</b>	<b>1,166.7</b>	<b>2.1</b>	<b>0.2 %</b>	<b>0.0</b>
	Domestic Viol/Sexual Assault									
22	Domestic Viol/Sexual Assault	13,123.3	12,566.2	15,287.8	15,287.8	12,576.2	14,061.4	-1,226.4	-8.0 %	1,485.2
23	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0
	<b>Appropriation Total</b>	<b>13,323.3</b>	<b>12,766.2</b>	<b>15,487.8</b>	<b>15,487.8</b>	<b>12,776.2</b>	<b>14,261.4</b>	<b>-1,226.4</b>	<b>-7.9 %</b>	<b>1,485.2</b>
	Statewide Support									
24	Commissioner's Office	1,037.4	1,215.6	1,215.6	1,215.6	1,267.6	1,469.7	254.1	20.9 %	202.1
25	Training Academy	2,263.1	2,432.2	2,434.4	2,434.4	2,348.1	2,348.1	-86.3	-3.5 %	0.0
26	Administrative Services	3,243.9	3,726.8	3,724.0	3,724.0	3,795.2	3,795.2	71.2	1.9 %	0.0
27	Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0
28	Alcoholic Beverage Control Bd	1,337.2	1,470.0	1,470.0	1,430.0	1,432.1	1,432.1	2.1	0.1 %	0.0
29	AK Public Safety Info Network	2,881.1	3,262.7	3,262.7	3,298.2	3,299.2	3,299.2	1.0		0.0
30	Alaska Criminal Records and ID	3,705.9	5,217.4	5,217.4	5,120.3	5,121.3	5,721.3	601.0	11.7 %	600.0
31	Laboratory Services	4,926.4	5,105.2	5,111.2	5,212.8	5,205.2	5,218.9	6.1	0.1 %	13.7
	<b>Appropriation Total</b>	<b>19,948.5</b>	<b>22,983.4</b>	<b>22,988.8</b>	<b>22,988.8</b>	<b>23,022.2</b>	<b>23,838.0</b>	<b>849.2</b>	<b>3.7 %</b>	<b>815.8</b>
	Statewide Facility Maintenance									
32	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0
	<b>Appropriation Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>
	DPS State Facilities Rent									
33	DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0
	<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>
	<b>Agency Total</b>	<b>147,027.5</b>	<b>171,594.8</b>	<b>180,253.2</b>	<b>180,253.2</b>	<b>174,113.4</b>	<b>185,276.3</b>	<b>5,023.1</b>	<b>2.8 %</b>	<b>11,162.9</b>

## 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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**Agency: Department of Public Safety**

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	Funding Summary								
	Unrestricted General (UGF)	116,859.3	127,863.0	127,938.6	127,938.6	130,140.3	134,184.0	6,245.4 4.9 %	4,043.7 3.1 %
	Designated General (DGF)	10,011.2	13,558.5	13,558.5	13,558.5	13,580.6	12,927.1	-631.4 -4.7 %	-653.5 -4.8 %
	Other (Other)	11,192.6	18,633.3	18,631.4	18,631.4	18,787.4	20,111.0	1,479.6 7.9 %	1,323.6 7.0 %
	Federal (Fed)	8,964.4	11,540.0	20,124.7	20,124.7	11,605.1	18,054.2	-2,070.5 -10.3 %	6,449.1 55.6 %

# 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language  
Fund Groups: General Funds

## Agency: Department of Public Safety

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
	Fire and Life Safety										
1	Fire & Life Safety Operations	2,297.8	2,419.8	2,421.9	2,421.9	2,451.3	2,451.3	29.4	1.2 %	0.0	
2	Training & Education Bureau	1,068.9	1,106.2	1,106.2	1,106.2	1,106.2	1,106.2	0.0		0.0	
	<b>Appropriation Total</b>	<b>3,366.7</b>	<b>3,526.0</b>	<b>3,528.1</b>	<b>3,528.1</b>	<b>3,557.5</b>	<b>3,557.5</b>	<b>29.4</b>	<b>0.8 %</b>	<b>0.0</b>	
	Alaska Fire Standards Council										
3	Alaska Fire Standards Council	221.1	232.2	232.2	232.2	232.2	232.2	0.0		0.0	
	<b>Appropriation Total</b>	<b>221.1</b>	<b>232.2</b>	<b>232.2</b>	<b>232.2</b>	<b>232.2</b>	<b>232.2</b>	<b>0.0</b>		<b>0.0</b>	
	Alaska State Troopers										
4	Special Projects	454.1	1,311.9	1,311.9	1,448.7	1,454.1	2,110.6	661.9	45.7 %	656.5	45.1 %
5	AST Director's Office	271.6	336.7	336.7	348.7	350.8	365.4	16.7	4.8 %	14.6	4.2 %
6	AK Bureau of Judicial Svcs	7,707.5	8,736.6	8,774.4	9,074.2	9,292.1	9,292.1	217.9	2.4 %	0.0	
7	Prisoner Transportation	2,370.8	2,084.2	2,084.2	2,084.2	2,234.2	2,234.2	150.0	7.2 %	0.0	
8	Search and Rescue	471.7	387.9	387.9	387.9	577.9	577.9	190.0	49.0 %	0.0	
9	Rural Trooper Housing	1,597.8	1,736.6	1,736.6	1,736.6	1,736.6	1,736.6	0.0		0.0	
10	Narcotics Task Force	1,847.2	2,245.6	2,057.8	2,057.8	2,296.0	2,321.2	263.4	12.8 %	25.2	1.1 %
11	AST Detachments	46,124.4	50,275.9	50,374.8	49,687.6	50,696.2	51,406.6	1,719.0	3.5 %	710.4	1.4 %
12	Alaska Bureau of Investigation	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	5,695.4	86.5	1.5 %	0.0	
13	AK Bureau of Alcohol/Drug Enf	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	3,263.5	220.9	7.3 %	0.0	
14	Alaska Wildlife Troopers	16,591.9	17,079.8	17,114.3	17,102.8	17,535.4	17,535.4	432.6	2.5 %	0.0	
15	AK Wildlife Troopers Aircraft	4,156.5	4,637.0	4,673.0	4,673.0	4,293.8	4,293.8	-379.2	-8.1 %	0.0	
16	AK Wildlife Troopers Marine	3,047.2	2,889.3	2,928.2	2,928.2	2,889.3	2,889.3	-38.9	-1.3 %	0.0	
17	AK Wildlife Troopers Dir Ofc	334.9	358.6	358.6	370.1	368.2	368.2	-1.9	-0.5 %	0.0	
18	AK Wildlife Troop Investigation	868.7	1,038.2	1,038.2	1,038.2	1,075.5	1,075.5	37.3	3.6 %	0.0	
	<b>Appropriation Total</b>	<b>93,900.9</b>	<b>101,531.2</b>	<b>101,589.5</b>	<b>101,589.5</b>	<b>103,759.0</b>	<b>105,165.7</b>	<b>3,576.2</b>	<b>3.5 %</b>	<b>1,406.7</b>	<b>1.4 %</b>
	Village Public Safety Officers										
19	VPSO Contracts	5,377.9	9,136.6	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %
20	VPSO Support	188.2	269.1	269.1	269.1	269.1	269.1	0.0		0.0	
	<b>Appropriation Total</b>	<b>5,566.1</b>	<b>9,405.7</b>	<b>9,405.7</b>	<b>9,405.7</b>	<b>9,405.7</b>	<b>10,891.0</b>	<b>1,485.3</b>	<b>15.8 %</b>	<b>1,485.3</b>	<b>15.8 %</b>

# 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Public Safety

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	AK Police Standards Council								
21	AK Police Standards Council	1,113.0	1,164.6	1,164.6	1,164.6	1,166.7	1,166.7	2.1 0.2 %	0.0
	<b>Appropriation Total</b>	<b>1,113.0</b>	<b>1,164.6</b>	<b>1,164.6</b>	<b>1,164.6</b>	<b>1,166.7</b>	<b>1,166.7</b>	<b>2.1 0.2 %</b>	<b>0.0</b>
	Domestic Viol/Sexual Assault								
22	Domestic Viol/Sexual Assault	6,934.5	8,258.1	8,266.0	8,266.0	8,268.1	8,650.0	384.0 4.6 %	381.9 4.6 %
23	Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0
	<b>Appropriation Total</b>	<b>7,134.5</b>	<b>8,458.1</b>	<b>8,466.0</b>	<b>8,466.0</b>	<b>8,468.1</b>	<b>8,850.0</b>	<b>384.0 4.5 %</b>	<b>381.9 4.5 %</b>
	Statewide Support								
24	Commissioner's Office	803.8	992.9	992.9	992.9	1,043.8	1,043.8	50.9 5.1 %	0.0
25	Training Academy	1,680.9	1,762.4	1,765.1	1,765.1	1,667.6	1,678.8	-86.3 -4.9 %	11.2 0.7 %
26	Administrative Services	2,565.9	2,810.0	2,808.6	2,808.6	2,879.4	2,879.4	70.8 2.5 %	0.0
27	Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0
28	Alcoholic Beverage Control Bd	1,237.2	1,312.5	1,312.5	1,312.5	1,314.6	1,314.6	2.1 0.2 %	0.0
29	AK Public Safety Info Network	1,705.6	1,853.6	1,853.6	1,950.7	1,951.7	1,951.7	1.0 0.1 %	0.0
30	Alaska Criminal Records and ID	2,529.4	3,226.1	3,226.1	3,129.0	3,130.0	3,130.0	1.0	0.0
31	Laboratory Services	4,377.5	4,478.3	4,484.3	4,484.3	4,476.7	4,581.8	97.5 2.2 %	105.1 2.3 %
	<b>Appropriation Total</b>	<b>15,453.8</b>	<b>16,989.3</b>	<b>16,996.6</b>	<b>16,996.6</b>	<b>17,017.3</b>	<b>17,133.6</b>	<b>137.0 0.8 %</b>	<b>116.3 0.7 %</b>
	DPS State Facilities Rent								
33	DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0
	<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>126,870.5</b>	<b>141,421.5</b>	<b>141,497.1</b>	<b>141,497.1</b>	<b>143,720.9</b>	<b>147,111.1</b>	<b>5,614.0 4.0 %</b>	<b>3,390.2 2.4 %</b>
	Funding Summary								
	Unrestricted General (UGF)	116,859.3	127,863.0	127,938.6	127,938.6	130,140.3	134,184.0	6,245.4 4.9 %	4,043.7 3.1 %
	Designated General (DGF)	10,011.2	13,558.5	13,558.5	13,558.5	13,580.6	12,927.1	-631.4 -4.7 %	-653.5 -4.8 %

## 2010 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Public Safety

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>147,027.5</b>	<b>171,594.8</b>	<b>180,253.2</b>	<b>180,253.2</b>	<b>174,113.4</b>	<b>185,276.3</b>	<b>5,023.1</b>	<b>2.8 %</b>	<b>11,162.9</b>	<b>6.4 %</b>
<u>Objects of Expenditure</u>										
Personal Services	86,806.6	99,457.2	100,123.6	98,972.5	100,702.7	104,248.1	5,275.6	5.3 %	3,545.4	3.5 %
Travel	5,659.8	7,405.2	7,573.4	7,623.4	7,063.1	7,549.9	-73.5	-1.0 %	486.8	6.9 %
Services	30,385.4	37,659.5	42,930.3	43,868.9	38,694.9	41,976.8	-1,892.1	-4.3 %	3,281.9	8.5 %
Commodities	6,311.5	5,277.0	5,420.0	5,569.5	6,002.1	6,153.0	583.5	10.5 %	150.9	2.5 %
Capital Outlay	646.6	1,133.4	1,399.6	1,412.6	988.1	1,460.8	48.2	3.4 %	472.7	47.8 %
Grants, Benefits	17,217.6	20,662.5	22,806.3	22,806.3	20,662.5	23,887.7	1,081.4	4.7 %	3,225.2	15.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,964.4	11,540.0	12,905.1	12,905.1	11,579.9	12,277.3	-627.8	-4.9 %	697.4	6.0 %
1003 G/F Match (UGF)	617.9	641.0	641.0	641.0	655.1	655.1	14.1	2.2 %	0.0	
1004 Gen Fund (UGF)	116,241.4	127,222.0	127,297.6	127,297.6	129,485.2	133,528.9	6,231.3	4.9 %	4,043.7	3.1 %
1005 GF/Prgm (DGF)	1,237.2	1,331.8	1,331.8	1,331.8	1,333.9	1,333.9	2.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	6,915.4	7,459.1	7,457.2	7,457.2	7,471.5	8,529.8	1,072.6	14.4 %	1,058.3	14.2 %
1055 IA/OIL HAZ (Other)	49.0	50.2	50.2	50.2	50.2	49.0	-1.2	-2.4 %	-1.2	-2.4 %
1061 CIP Rcpts (Other)	2,962.0	8,779.7	8,779.7	8,779.7	8,921.4	9,279.3	499.6	5.7 %	357.9	4.0 %
1108 Stat Desig (Other)	1,238.9	2,090.4	2,090.4	2,090.4	2,090.4	1,999.0	-91.4	-4.4 %	-91.4	-4.4 %
1152 AFSC Rcpts (Other)	27.3	253.9	253.9	253.9	253.9	253.9	0.0		0.0	
1156 Rcpt Svcs (DGF)	3,206.2	3,968.6	3,968.6	3,968.6	3,986.5	3,986.5	17.9	0.5 %	0.0	
1171 PFD Crim (DGF)	5,567.8	8,258.1	8,258.1	8,258.1	8,260.2	7,606.7	-651.4	-7.9 %	-653.5	-7.9 %
1212 Stimulus09 (Fed)	0.0	0.0	7,219.6	7,219.6	25.2	5,776.9	-1,442.7	-20.0 %	5,751.7	>999 %
<u>Positions</u>										
Perm Full Time	850	857	863	863	862	870	7	0.8 %	8	0.9 %
Perm Part Time	16	16	16	16	16	16	0		0	
Temporary	15	14	14	14	13	13	-1	-7.1 %	0	



## 2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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**Agency: Department of Public Safety**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	116,859.3	127,863.0	127,938.6	127,938.6	130,140.3	134,184.0	6,245.4    4.9 %	4,043.7    3.1 %
Designated General (DGF)	10,011.2	13,558.5	13,558.5	13,558.5	13,580.6	12,927.1	-631.4    -4.7 %	-653.5    -4.8 %
Other (Other)	11,192.6	18,633.3	18,631.4	18,631.4	18,787.4	20,111.0	1,479.6    7.9 %	1,323.6    7.0 %
Federal (Fed)	8,964.4	11,540.0	20,124.7	20,124.7	11,605.1	18,054.2	-2,070.5    -10.3 %	6,449.1    55.6 %

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# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety Operations**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	2,537.0	2,849.9	2,852.0	2,852.0	2,881.4	2,881.4	29.4	1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,800.9	2,056.6	2,056.6	2,016.6	2,048.1	2,048.1	31.5	1.6 %	0.0	
Travel	119.9	130.4	130.4	130.4	130.4	130.4	0.0		0.0	
Services	493.1	537.6	539.7	559.7	557.6	557.6	-2.1	-0.4 %	0.0	
Commodities	71.8	108.5	108.5	108.5	108.5	108.5	0.0		0.0	
Capital Outlay	51.3	16.8	16.8	36.8	36.8	36.8	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,256.0	1,356.0	1,358.1	1,358.1	1,371.7	1,371.7	13.6	1.0 %	0.0	
1007 I/A Rcpts (Other)	218.3	395.0	395.0	395.0	395.0	395.0	0.0		0.0	
1061 CIP Rcpts (Other)	20.9	35.1	35.1	35.1	35.1	35.1	0.0		0.0	
1156 Rcpt Svcs (DGF)	1,041.8	1,063.8	1,063.8	1,063.8	1,079.6	1,079.6	15.8	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	20	21	21	21	21	21	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety**  
**Allocation: Fire and Life Safety Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,356.0										
1007 I/A Rcpts (Other)		395.0										
1061 CIP Rcpts (Other)		35.1										
1156 Rcpt Svcs (DGF)		1,063.8										
<b>FY10 Conference Committee Total</b>		<b>2,849.9</b>	<b>2,056.6</b>	<b>130.4</b>	<b>537.6</b>	<b>108.5</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
<b>FY10 Authorized Total</b>		<b>2,852.0</b>	<b>2,056.6</b>	<b>130.4</b>	<b>539.7</b>	<b>108.5</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 12-0-0080 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-40.0	0.0	20.0	0.0	20.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>2,852.0</b>	<b>2,016.6</b>	<b>130.4</b>	<b>559.7</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1156 Rcpt Svcs (DGF)		1.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1156 Rcpt Svcs (DGF)		8.4										
FY2011 Health Insurance Costs PSEA	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1156 Rcpt Svcs (DGF)		6.3										
<b>FY11 Adjusted Base Total</b>		<b>2,881.4</b>	<b>2,048.1</b>	<b>130.4</b>	<b>557.6</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
<b>FY11 Governor Request Total</b>		<b>2,881.4</b>	<b>2,048.1</b>	<b>130.4</b>	<b>557.6</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Training and Education Bureau**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,493.7</b>	<b>2,958.0</b>	<b>2,958.0</b>	<b>2,958.0</b>	<b>2,958.0</b>	<b>2,958.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	882.8	720.6	720.6	720.6	720.6	720.6	0.0	0.0
Travel	125.9	350.9	350.9	350.9	350.9	350.9	0.0	0.0
Services	435.8	1,224.5	1,224.5	1,224.5	1,224.5	1,224.5	0.0	0.0
Commodities	49.1	528.0	528.0	528.0	528.0	528.0	0.0	0.0
Capital Outlay	0.1	134.0	134.0	134.0	134.0	134.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	114.0	851.2	851.2	851.2	851.2	851.2	0.0	0.0
1004 Gen Fund (UGF)	843.7	877.3	877.3	877.3	877.3	877.3	0.0	0.0
1007 I/A Rcpts (Other)	27.2	56.6	56.6	56.6	56.6	56.6	0.0	0.0
1061 CIP Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	281.3	944.0	944.0	944.0	944.0	944.0	0.0	0.0
1156 Rcpt Svcs (DGF)	225.2	228.9	228.9	228.9	228.9	228.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	8	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety**  
**Allocation: Training and Education Bureau**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		877.3										
1007 I/A Rcpts (Other)		56.6										
1108 Stat Desig (Other)		944.0										
1156 Rcpt Svcs (DGF)		228.9										
<b>FY10 Conference Committee Total</b>		<b>2,958.0</b>	<b>720.6</b>	<b>350.9</b>	<b>1,224.5</b>	<b>528.0</b>	<b>134.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>2,958.0</b>	<b>720.6</b>	<b>350.9</b>	<b>1,224.5</b>	<b>528.0</b>	<b>134.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>2,958.0</b>	<b>720.6</b>	<b>350.9</b>	<b>1,224.5</b>	<b>528.0</b>	<b>134.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>2,958.0</b>	<b>720.6</b>	<b>350.9</b>	<b>1,224.5</b>	<b>528.0</b>	<b>134.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		<b>2,958.0</b>	<b>720.6</b>	<b>350.9</b>	<b>1,224.5</b>	<b>528.0</b>	<b>134.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council**

**Allocation: Alaska Fire Standards Council**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>248.4</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>486.1</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	153.1	160.7	160.7	160.7	160.7	160.7	0.0	0.0
Travel	44.0	61.2	61.2	61.2	61.2	61.2	0.0	0.0
Services	32.4	248.6	248.6	236.2	236.2	236.2	0.0	0.0
Commodities	18.7	5.6	5.6	25.0	25.0	25.0	0.0	0.0
Capital Outlay	0.2	10.0	10.0	3.0	3.0	3.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	221.1	232.2	232.2	232.2	232.2	232.2	0.0	0.0
1152 AFSC Rcpts (Other)	27.3	253.9	253.9	253.9	253.9	253.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council**  
**Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.2										
1152 AFSC Rcpts (Other)		253.9										
<b>FY10 Conference Committee Total</b>		<b>486.1</b>	<b>160.7</b>	<b>61.2</b>	<b>248.6</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>486.1</b>	<b>160.7</b>	<b>61.2</b>	<b>248.6</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 12-0-0081 Transfer of funds for certification testing and supplies	LIT	0.0	0.0	0.0	-12.4	19.4	-7.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>486.1</b>	<b>160.7</b>	<b>61.2</b>	<b>236.2</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
<b>FY11 Adjusted Base Total</b>		<b>486.1</b>	<b>160.7</b>	<b>61.2</b>	<b>236.2</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
<b>FY11 Governor Request Total</b>		<b>486.1</b>	<b>160.7</b>	<b>61.2</b>	<b>236.2</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>3,151.3</b>	<b>10,769.8</b>	<b>10,819.8</b>	<b>10,956.6</b>	<b>11,151.3</b>	<b>12,433.1</b>	<b>1,476.5</b>	<b>13.5 %</b>	<b>1,281.8</b>	<b>11.5 %</b>
<u>Objects of Expenditure</u>										
Personal Services	1,802.8	5,409.7	5,409.7	4,942.7	5,187.4	5,761.1	818.4	16.6 %	573.7	11.1 %
Travel	130.1	628.9	641.4	641.4	628.9	809.4	168.0	26.2 %	180.5	28.7 %
Services	731.2	3,253.8	3,278.8	3,882.6	3,857.6	4,045.6	163.0	4.2 %	188.0	4.9 %
Commodities	287.1	941.7	954.2	954.2	941.7	982.7	28.5	3.0 %	41.0	4.4 %
Capital Outlay	152.9	400.7	400.7	400.7	400.7	699.3	298.6	74.5 %	298.6	74.5 %
Grants, Benefits	47.2	135.0	135.0	135.0	135.0	135.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,628.2	2,609.1	2,609.1	2,609.1	2,635.7	2,635.7	26.6	1.0 %	0.0	
1004 Gen Fund (UGF)	454.1	1,311.9	1,311.9	1,448.7	1,454.1	2,110.6	661.9	45.7 %	656.5	45.1 %
1007 I/A Rcpts (Other)	310.6	251.1	251.1	251.1	251.1	326.1	75.0	29.9 %	75.0	29.9 %
1061 CIP Rcpts (Other)	758.4	6,597.7	6,597.7	6,597.7	6,810.4	7,360.7	763.0	11.6 %	550.3	8.1 %
1212 Stimulus09 (Fed)	0.0	0.0	50.0	50.0	0.0	0.0	-50.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	22	34	34	35	36	41	6	17.1 %	5	13.9 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	4	4	4	4	4	4	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,499.8	4,583.0	618.9	2,826.6	935.6	400.7	135.0	0.0	34	0	4
1002 Fed Rcpts (Fed)		2,609.1										
1004 Gen Fund (UGF)		41.9										
1007 I/A Rcpts (Other)		251.1										
1061 CIP Rcpts (Other)		6,597.7										
FY10 Conference Committee	LangCC	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
<b>FY10 Conference Committee Total</b>		<b>10,769.8</b>	<b>5,409.7</b>	<b>628.9</b>	<b>3,253.8</b>	<b>941.7</b>	<b>400.7</b>	<b>135.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>4</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0051 Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	CarryFwd	50.0	0.0	12.5	25.0	12.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
<b>FY10 Authorized Total</b>		<b>10,819.8</b>	<b>5,409.7</b>	<b>641.4</b>	<b>3,278.8</b>	<b>954.2</b>	<b>400.7</b>	<b>135.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>4</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects	TrIn	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		136.8										
ADN 12-0-0082 Reallocation of Bureau of Highway Patrol funds for municipal police officers contract	LIT	0.0	-603.8	0.0	603.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>10,956.6</b>	<b>4,942.7</b>	<b>641.4</b>	<b>3,882.6</b>	<b>954.2</b>	<b>400.7</b>	<b>135.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>4</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Visual Information Specialist from AST Detachments	TrIn	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		88.8										
Reverse Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	OTI	-50.0	0.0	-12.5	-25.0	-12.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1004 Gen Fund (UGF)		3.6										
1061 CIP Rcpts (Other)		77.0										
FY2011 Health Insurance Costs PSEA	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		46.9										
<b>FY11 Adjusted Base Total</b>		<b>11,151.3</b>	<b>5,187.4</b>	<b>628.9</b>	<b>3,857.6</b>	<b>941.7</b>	<b>400.7</b>	<b>135.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>4</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Continue cold case investigations and illegal drug and alcohol enforcement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		656.5										
1061 CIP Rcpts (Other)		-656.5										
Increase interagency receipt authority for violence against women act training program	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>					<b>(continued)</b>					
Enhance highway patrol efforts - Alaska Bureau of Highway Patrol	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		1,206.8										
<b>FY11 Governor Request Total</b>		<b>12,433.1</b>	<b>5,761.1</b>	<b>809.4</b>	<b>4,045.6</b>	<b>982.7</b>	<b>699.3</b>	<b>135.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>4</b>

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## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska State Troopers Director's Office**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	271.6	336.7	336.7	348.7	350.8	365.4	16.7	4.8 %	14.6	4.2 %
<u>Objects of Expenditure</u>										
Personal Services	213.8	299.0	299.0	311.0	313.1	313.1	2.1	0.7 %	0.0	
Travel	9.8	8.0	8.0	8.0	8.0	8.0	0.0		0.0	
Services	42.4	24.3	24.3	24.3	24.3	38.9	14.6	60.1 %	14.6	60.1 %
Commodities	5.2	5.4	5.4	5.4	5.4	5.4	0.0		0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	271.6	336.7	336.7	348.7	350.8	365.4	16.7	4.8 %	14.6	4.2 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Troopers Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF)		336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
<b>FY10 Conference Committee Total</b>		<b>336.7</b>	<b>299.0</b>	<b>8.0</b>	<b>24.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>FY10 Authorized Total</b>		<b>336.7</b>	<b>299.0</b>	<b>8.0</b>	<b>24.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office	TrIn	* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
1004 Gen Fund (UGF)		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>348.7</b>	<b>311.0</b>	<b>8.0</b>	<b>24.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		<b>350.8</b>	<b>313.1</b>	<b>8.0</b>	<b>24.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
Transfer from AST Detachments to Director's Office for increased operational costs	TrIn	* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
1004 Gen Fund (UGF)		14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Governor Request Total</b>		<b>365.4</b>	<b>313.1</b>	<b>8.0</b>	<b>38.9</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>7,707.5</b>	<b>8,736.6</b>	<b>8,774.4</b>	<b>9,074.2</b>	<b>9,292.1</b>	<b>9,292.1</b>	<b>217.9</b>	<b>2.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,601.6	7,701.3	7,701.3	8,001.1	8,256.8	8,256.8	255.7	3.2 %	0.0	
Travel	25.2	13.2	13.2	13.2	13.2	13.2	0.0		0.0	
Services	964.0	946.5	984.3	984.3	946.5	946.5	-37.8	-3.8 %	0.0	
Commodities	78.5	75.6	75.6	75.6	75.6	75.6	0.0		0.0	
Capital Outlay	38.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,656.3	8,682.2	8,720.0	9,019.8	9,237.7	9,237.7	217.9	2.4 %	0.0	
1156 Rcpt Svcs (DGF)	51.2	54.4	54.4	54.4	54.4	54.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	77	77	77	84	82	82	-2	-2.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Bureau of Judicial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
1004 Gen Fund (UGF)		8,682.2										
1156 Rcpt Svcs (DGF)		54.4										
<b>FY10 Conference Committee Total</b>		<b>8,736.6</b>	<b>7,701.3</b>	<b>13.2</b>	<b>946.5</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding	ATrIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		37.8										
<b>FY10 Authorized Total</b>		<b>8,774.4</b>	<b>7,701.3</b>	<b>13.2</b>	<b>984.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 12-0-0087 Transfer & reclass troopers from AST Detachments to	TrIn	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Court Service Officers in ABJS												
1004 Gen Fund (UGF)		233.4										
ADN 12-0-0088 Transfer & reclass troopers from ABI to Court Service	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Officers in ABJS												
1004 Gen Fund (UGF)		66.4										
<b>FY10 Management Plan Total</b>		<b>9,074.2</b>	<b>8,001.1</b>	<b>13.2</b>	<b>984.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer funds from AK Bureau of Investigations for Court Service	TrIn	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Officers transferred in FY2010												
1004 Gen Fund (UGF)		80.3										
Transfer State Trooper PCN 12-1339 to AK Bureau of Alcohol and	TrOut	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Drug Enforcement												
1004 Gen Fund (UGF)		-143.7										
Delete vacant Fairbanks Office Assistant I to meet position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
requirements												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution	OTI	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
1004 Gen Fund (UGF)		-37.8										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.8										
FY2011 Health Insurance Costs PSEA	SalAdj	137.3	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.3										
<b>FY11 Adjusted Base Total</b>		<b>9,292.1</b>	<b>8,256.8</b>	<b>13.2</b>	<b>946.5</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
<b>FY11 Governor Request Total</b>		<b>9,292.1</b>	<b>8,256.8</b>	<b>13.2</b>	<b>946.5</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	2,428.6	2,154.2	2,154.2	2,154.2	2,304.2	2,304.2	150.0    7.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	2,044.0	1,873.3	1,873.3	1,873.3	1,873.3	1,873.3	0.0	0.0
Services	373.2	270.9	270.9	270.9	420.9	420.9	150.0    55.4 %	0.0
Commodities	11.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,370.8	2,084.2	2,084.2	2,084.2	2,234.2	2,234.2	150.0    7.2 %	0.0
1007 I/A Rcpts (Other)	57.8	70.0	70.0	70.0	70.0	70.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Prisoner Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,084.2										
1007 I/A Rcpts (Other)		70.0										
<b>FY10 Conference Committee Total</b>		<b>2,154.2</b>	<b>0.0</b>	<b>1,873.3</b>	<b>270.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>2,154.2</b>	<b>0.0</b>	<b>1,873.3</b>	<b>270.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>2,154.2</b>	<b>0.0</b>	<b>1,873.3</b>	<b>270.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer general funds from Aircraft Section for aircraft charters	TrIn											
1004 Gen Fund (UGF)		150.0										
<b>FY11 Adjusted Base Total</b>		<b>2,304.2</b>	<b>0.0</b>	<b>1,873.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
<b>FY11 Governor Request Total</b>		<b>2,304.2</b>	<b>0.0</b>	<b>1,873.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	<b>471.7</b>	<b>387.9</b>	<b>387.9</b>	<b>387.9</b>	<b>577.9</b>	<b>577.9</b>	<b>190.0    49.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	18.5	68.6	68.6	68.6	68.6	68.6	0.0	0.0
Services	335.0	191.8	191.8	191.8	381.8	381.8	190.0    99.1 %	0.0
Commodities	118.2	127.5	127.5	127.5	127.5	127.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	471.7	387.9	387.9	387.9	577.9	577.9	190.0    49.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF) 387.9		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
<b>FY10 Conference Committee Total</b>		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
<b>FY10 Authorized Total</b>		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
<b>FY10 Management Plan Total</b>		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
Transfer general funds from Aircraft Section for aircraft charters	TrIn	* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
1004 Gen Fund (UGF) 190.0		190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
<b>FY11 Governor Request Total</b>		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	2,431.8	2,680.1	2,680.1	2,680.1	2,680.1	2,680.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.6	6.4	6.4	6.4	6.4	6.4	0.0	0.0
Services	2,415.3	2,668.7	2,668.7	2,668.7	2,668.7	2,668.7	0.0	0.0
Commodities	15.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,597.8	1,736.6	1,736.6	1,736.6	1,736.6	1,736.6	0.0	0.0
1108 Stat Desig (Other)	834.0	943.5	943.5	943.5	943.5	943.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Rural Trooper Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,736.6										
1108 Stat Desig (Other)		943.5										
<b>FY10 Conference Committee Total</b>		<b>2,680.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,668.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>2,680.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,668.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>2,680.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,668.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
<b>FY11 Adjusted Base Total</b>		<b>2,680.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,668.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
<b>FY11 Governor Request Total</b>		<b>2,680.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,668.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Narcotics Task Force**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,834.8	5,293.0	10,926.2	10,926.2	5,381.9	10,752.9	-173.3   -1.6 %	5,371.0   99.8 %

Objects of Expenditure

Personal Services	1,730.6	1,927.6	2,614.3	2,614.3	2,016.5	4,621.2	2,006.9   76.8 %	2,604.7   129.2 %
Travel	74.7	73.2	190.7	190.7	73.2	310.2	119.5   62.7 %	237.0   323.8 %
Services	452.4	2,356.6	5,824.2	5,824.2	2,326.6	3,458.9	-2,365.3   -40.6 %	1,132.3   48.7 %
Commodities	11.5	30.0	70.1	70.1	60.0	115.1	45.0   64.2 %	55.1   91.8 %
Capital Outlay	0.0	0.0	256.2	256.2	0.0	40.2	-216.0   -84.3 %	40.2   >999 %
Grants, Benefits	565.6	905.6	1,970.7	1,970.7	905.6	2,207.3	236.6   12.0 %	1,301.7   143.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	987.6	3,047.4	3,047.4	3,047.4	3,060.7	3,060.7	13.3   0.4 %	0.0
1003 G/F Match (UGF)	604.6	627.7	627.7	627.7	641.8	641.8	14.1   2.2 %	0.0
1004 Gen Fund (UGF)	1,242.6	1,617.9	1,430.1	1,430.1	1,654.2	1,679.4	249.3   17.4 %	25.2   1.5 %
1212 Stimulus09 (Fed)	0.0	0.0	5,821.0	5,821.0	25.2	5,371.0	-450.0   -7.7 %	5,345.8   >999 %

Positions

Perm Full Time	21	15	21	21	21	21	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0



# 2010 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Narcotics Task Force**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	3,899.8	834.4	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	1
1002 Fed Rcpts (Fed)		3,047.4										
1003 G/F Match (UGF)		627.7										
1004 Gen Fund (UGF)		224.7										
FY10 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										
<b>FY10 Conference Committee Total</b>		<b>5,293.0</b>	<b>1,927.6</b>	<b>73.2</b>	<b>2,356.6</b>	<b>30.0</b>	<b>0.0</b>	<b>905.6</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 12-0-0052 Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199) lapse date 06/30/10	CarryFwd	5,821.0	686.7	117.5	3,467.6	40.1	256.2	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		5,821.0										
ADN 12-0-0067 Sec15 Ch12 SLA09 P73 L6 Contingency language	Special	-187.8	0.0	0.0	0.0	0.0	0.0	-187.8	0.0	0	0	0
1004 Gen Fund (UGF)		-187.8										
ADN 12-0-0089 ARRA (HB199) Justice Assistance Formula Grant - budget six new positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
<b>FY10 Authorized Total</b>		<b>10,926.2</b>	<b>2,614.3</b>	<b>190.7</b>	<b>5,824.2</b>	<b>70.1</b>	<b>256.2</b>	<b>1,970.7</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>10,926.2</b>	<b>2,614.3</b>	<b>190.7</b>	<b>5,824.2</b>	<b>70.1</b>	<b>256.2</b>	<b>1,970.7</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Reallocate funding to purchase law enforcement supplies	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Reverse Contingency Language, Sec15 Ch12 SLA09 P73 L6	OTI	187.8	0.0	0.0	0.0	0.0	0.0	187.8	0.0	0	0	0
1004 Gen Fund (UGF)		187.8										
Reverse One Time Item, Justice Assistance Grant - ARRA	OTI	-5,821.0	-686.7	-117.5	-3,467.6	-40.1	-256.2	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,821.0										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		23.2										
1212 Stimulus09 (Fed)		14.7										
FY2011 Health Insurance Costs PSEA	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		5.1										
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		10.5										
<b>FY11 Adjusted Base Total</b>		<b>5,381.9</b>	<b>2,016.5</b>	<b>73.2</b>	<b>2,326.6</b>	<b>60.0</b>	<b>0.0</b>	<b>905.6</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
1212 Stimulus09 (Fed)		-25.2										
Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	IncOTI	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0	0
1212 Stimulus09 (Fed)		5,371.0										

# 2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers  
Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
FY11 Governor Request Total		10,752.9	4,621.2	310.2	3,458.9	115.1	40.2	2,207.3	0.0	21	0	1

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# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>47,592.0</b>	<b>50,832.1</b>	<b>50,931.0</b>	<b>50,243.8</b>	<b>51,195.2</b>	<b>51,904.4</b>	<b>1,660.6</b>	<b>3.3 %</b>	<b>709.2</b>	<b>1.4 %</b>
<u>Objects of Expenditure</u>										
Personal Services	35,004.9	38,187.7	38,183.5	37,243.9	38,298.4	38,553.0	1,309.1	3.5 %	254.6	0.7 %
Travel	1,558.5	2,396.9	2,396.9	2,396.9	1,996.9	2,021.3	-375.6	-15.7 %	24.4	1.2 %
Services	9,928.7	9,409.2	9,512.3	9,764.7	9,821.6	10,102.4	337.7	3.5 %	280.8	2.9 %
Commodities	1,078.1	713.6	713.6	713.6	1,053.6	1,076.1	362.5	50.8 %	22.5	2.1 %
Capital Outlay	21.8	124.7	124.7	124.7	24.7	151.6	26.9	21.6 %	126.9	513.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	46,124.4	50,275.9	50,374.8	49,687.6	50,696.2	51,406.6	1,719.0	3.5 %	710.4	1.4 %
1007 I/A Rcpts (Other)	518.9	134.5	134.5	134.5	166.1	166.1	31.6	23.5 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	50.2	50.2	50.2	50.2	49.0	-1.2	-2.4 %	-1.2	-2.4 %
1061 CIP Rcpts (Other)	880.7	371.5	371.5	371.5	282.7	282.7	-88.8	-23.9 %	0.0	
1108 Stat Desig (Other)	19.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	302	301	301	294	293	296	2	0.7 %	3	1.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	5	5	5	5	5	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	50,832.1	38,187.7	2,396.9	9,409.2	713.6	124.7	0.0	0.0	301	0	5
1004 Gen Fund (UGF)		50,275.9										
1007 I/A Rcpts (Other)		134.5										
1055 IA/OIL HAZ (Other)		50.2										
1061 CIP Rcpts (Other)		371.5										
<b>FY10 Conference Committee Total</b>		<b>50,832.1</b>	<b>38,187.7</b>	<b>2,396.9</b>	<b>9,409.2</b>	<b>713.6</b>	<b>124.7</b>	<b>0.0</b>	<b>0.0</b>	<b>301</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
<b>FY10 Authorized Total</b>		<b>50,931.0</b>	<b>38,183.5</b>	<b>2,396.9</b>	<b>9,512.3</b>	<b>713.6</b>	<b>124.7</b>	<b>0.0</b>	<b>0.0</b>	<b>301</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0090 Establish Office of Professional Standards: transfer to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-0-0087 Transfer & reclass troopers from AST Detachments to Court Service Officers in ABJS	TrOut	-233.4	-233.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-233.4										
ADN 12-0-0091 Transfer two trooper positions (12-1140 & 12-1141) from AST Detachments to ABADE	TrOut	-305.0	-305.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-305.0										
ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office	TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects	TrOut	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-136.8										
ADN 12-0-0092 Fund Office of Professional Standards RSA with Commissioner's Office	LIT	0.0	-252.4	0.0	252.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>50,243.8</b>	<b>37,243.9</b>	<b>2,396.9</b>	<b>9,764.7</b>	<b>713.6</b>	<b>124.7</b>	<b>0.0</b>	<b>0.0</b>	<b>294</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer funding for PCN 12-0099 from Academy to AST Detachments	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Transfer interagency receipts from Alaska Wildlife Troopers for Knik River public use area overtime	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
Transfer Office of Professional Standards funding to Commissioner's Office	TrOut	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
Transfer Office of Professional Standards funding to Commissioner's Office (continued)												
1004 Gen Fund (UGF)		-111.1										
Transfer Visual Information Specialist to Special Projects	TrOut	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-88.8										
Reallocate funding to more accurately account for operational costs	LIT	0.0	0.0	-400.0	160.0	340.0	-100.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-103.1	0.0	0.0	-103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	721.7	721.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.7										
1007 I/A Rcpts (Other)		1.0										
FY2011 Health Insurance Costs PSEA	SalAdj	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.1										
1007 I/A Rcpts (Other)		0.6										
<b>FY11 Adjusted Base Total</b>		<b>51,195.2</b>	<b>38,298.4</b>	<b>1,996.9</b>	<b>9,821.6</b>	<b>1,053.6</b>	<b>24.7</b>	<b>0.0</b>	<b>0.0</b>	<b>293</b>	<b>0</b>	<b>5</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Transfer from AST Detachments to Director's Office for increased operational costs	TrOut	-14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
Increase investigations, training, and exam costs for domestic violence and sexual assault	Inc	725.0	255.8	39.0	280.8	22.5	126.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		725.0										
Delete unrealizable IA/Oil Hazardous receipt authority	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-1.2										
<b>FY11 Governor Request Total</b>		<b>51,904.4</b>	<b>38,553.0</b>	<b>2,021.3</b>	<b>10,102.4</b>	<b>1,076.1</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>296</b>	<b>0</b>	<b>5</b>

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## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	5,695.4	86.5	1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,135.5	4,816.7	4,816.7	4,750.3	4,836.8	4,836.8	86.5	1.8 %	0.0	
Travel	91.1	150.9	150.9	150.9	150.9	150.9	0.0		0.0	
Services	665.3	617.1	617.1	617.1	617.1	617.1	0.0		0.0	
Commodities	110.1	78.9	78.9	78.9	78.9	78.9	0.0		0.0	
Capital Outlay	1.7	11.7	11.7	11.7	11.7	11.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	5,695.4	86.5	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	38	38	38	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	2	2	0		0	



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
1004 Gen Fund (UGF)		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
<b>FY10 Conference Committee Total</b>		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0088 Transfer & reclass troopers from ABI to Court Service Officers in ABJS	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY10 Management Plan Total</b>		5,608.9	4,750.3	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer funds to AK Bureau of Judicial Services for Court Service Officers transferred in FY2010	TrOut	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		5,695.4	4,836.8	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		5,695.4	4,836.8	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	3,263.5	220.9 7.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,360.4	2,188.5	2,188.5	2,493.5	2,714.4	2,714.4	220.9 8.9 %	0.0
Travel	70.8	85.6	85.6	85.6	85.6	85.6	0.0	0.0
Services	588.6	408.4	408.4	408.4	408.4	408.4	0.0	0.0
Commodities	33.1	55.1	55.1	55.1	55.1	55.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	3,263.5	220.9 7.3 %	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	20	21	21	1 5.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,737.6										
<b>FY10 Conference Committee Total</b>		2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0091 Transfer two trooper positions (12-1140 & 12-1141) from AST Detachments to ABADE	TrIn	305.0	305.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		305.0										
<b>FY10 Management Plan Total</b>		3,042.6	2,493.5	85.6	408.4	55.1	0.0	0.0	0.0	20	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer State Trooper PCN 12-1339 from AK Bureau of Judicial Services	TrIn	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		143.7										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.4										
FY2011 Health Insurance Costs PSEA	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
<b>FY11 Adjusted Base Total</b>		3,263.5	2,714.4	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		3,263.5	2,714.4	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	17,702.9	18,696.9	18,731.4	18,719.9	18,941.7	18,941.7	221.8	1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,458.2	14,965.3	14,965.3	14,953.8	15,206.1	15,206.1	252.3	1.7 %	0.0	
Travel	558.4	650.2	650.2	650.2	650.2	650.2	0.0		0.0	
Services	3,004.9	2,709.4	2,743.9	2,743.9	2,713.4	2,713.4	-30.5	-1.1 %	0.0	
Commodities	658.6	362.1	362.1	362.1	362.1	362.1	0.0		0.0	
Capital Outlay	22.8	9.9	9.9	9.9	9.9	9.9	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,591.9	17,079.8	17,114.3	17,102.8	17,535.4	17,535.4	432.6	2.5 %	0.0	
1007 I/A Rcpts (Other)	4.9	78.6	78.6	78.6	48.6	48.6	-30.0	-38.2 %	0.0	
1061 CIP Rcpts (Other)	1,106.1	1,538.5	1,538.5	1,538.5	1,357.7	1,357.7	-180.8	-11.8 %	0.0	
<u>Positions</u>										
Perm Full Time	117	117	117	117	117	117	0		0	
Perm Part Time	16	16	16	16	16	16	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	18,696.9	14,965.3	650.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund (UGF)		17,079.8										
1007 I/A Rcpts (Other)		78.6										
1061 CIP Rcpts (Other)		1,538.5										
<b>FY10 Conference Committee Total</b>		<b>18,696.9</b>	<b>14,965.3</b>	<b>650.2</b>	<b>2,709.4</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
<b>FY10 Authorized Total</b>		<b>18,731.4</b>	<b>14,965.3</b>	<b>650.2</b>	<b>2,743.9</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office	TrOut	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
<b>FY10 Management Plan Total</b>		<b>18,719.9</b>	<b>14,953.8</b>	<b>650.2</b>	<b>2,743.9</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer vehicle costs from Alaska Wildlife Troopers Director's Office	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Transfer interagency receipts to AST Detachments for Knik River Public Use area overtime	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Transfer excess CIP receipts to Aircraft Section	TrOut	-192.4	-192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-192.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.5										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	308.1	308.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
1061 CIP Rcpts (Other)		7.4										
FY2011 Health Insurance Costs PSEA	SalAdj	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.4										
1061 CIP Rcpts (Other)		4.2										
<b>FY11 Adjusted Base Total</b>		<b>18,941.7</b>	<b>15,206.1</b>	<b>650.2</b>	<b>2,713.4</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
<b>FY11 Governor Request Total</b>		<b>18,941.7</b>	<b>15,206.1</b>	<b>650.2</b>	<b>2,713.4</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>4,971.8</b>	<b>5,464.6</b>	<b>5,500.6</b>	<b>5,500.6</b>	<b>5,313.8</b>	<b>5,313.8</b>	<b>-186.8</b>	<b>-3.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,424.3	1,623.5	1,613.4	1,613.4	1,620.3	1,620.3	6.9	0.4 %	0.0	
Travel	90.7	86.8	86.8	86.8	86.8	86.8	0.0		0.0	
Services	2,377.2	2,892.3	2,892.3	2,892.3	2,551.1	2,551.1	-341.2	-11.8 %	0.0	
Commodities	1,052.9	862.0	908.1	908.1	1,055.6	1,055.6	147.5	16.2 %	0.0	
Capital Outlay	26.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,156.5	4,637.0	4,673.0	4,673.0	4,293.8	4,293.8	-379.2	-8.1 %	0.0	
1007 I/A Rcpts (Other)	815.3	827.6	827.6	827.6	827.6	1,020.0	192.4	23.2 %	192.4	23.2 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	192.4	0.0	0.0		-192.4	-100.0 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Wildlife Troopers Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	5,464.6	1,623.5	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		4,637.0										
1007 I/A Rcpts (Other)		827.6										
<b>FY10 Conference Committee Total</b>		<b>5,464.6</b>	<b>1,623.5</b>	<b>86.8</b>	<b>2,892.3</b>	<b>862.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
<b>FY10 Authorized Total</b>		<b>5,500.6</b>	<b>1,613.4</b>	<b>86.8</b>	<b>2,892.3</b>	<b>908.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>5,500.6</b>	<b>1,613.4</b>	<b>86.8</b>	<b>2,892.3</b>	<b>908.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer excess CIP receipts from Alaska Wildlife Troopers	TrIn	192.4	0.0	0.0	192.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		192.4										
Transfer general funds to Search and Rescue for aircraft charters	TrOut	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-190.0										
Transfer general funds to Prisoner Transportation for Aircraft Charters	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Reallocate funding for aircraft fuel and parts	LIT	0.0	0.0	0.0	-193.6	193.6	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-46.1	0.0	0.0	0.0	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2011 Health Insurance Costs PSEA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
<b>FY11 Adjusted Base Total</b>		<b>5,313.8</b>	<b>1,620.3</b>	<b>86.8</b>	<b>2,551.1</b>	<b>1,055.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
Fund change CIP to I/A Receipts for Aircraft services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		192.4										
1061 CIP Rcpts (Other)		-192.4										
<b>FY11 Governor Request Total</b>		<b>5,313.8</b>	<b>1,620.3</b>	<b>86.8</b>	<b>2,551.1</b>	<b>1,055.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	3,102.7	2,930.8	2,969.7	2,969.7	2,930.8	2,930.8	-38.9	-1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,683.4	1,983.9	1,983.9	1,910.4	1,820.4	1,820.4	-90.0	-4.7 %	0.0	
Travel	32.9	19.4	19.4	19.4	19.4	19.4	0.0		0.0	
Services	541.1	456.2	456.2	456.2	546.2	546.2	90.0	19.7 %	0.0	
Commodities	845.1	471.3	510.2	583.7	544.8	544.8	-38.9	-6.7 %	0.0	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,047.2	2,889.3	2,928.2	2,928.2	2,889.3	2,889.3	-38.9	-1.3 %	0.0	
1007 I/A Rcpts (Other)	18.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Other)	37.1	41.5	41.5	41.5	41.5	41.5	0.0		0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	15	15	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,889.3										
1108 Stat Desig (Other)		41.5										
<b>FY10 Conference Committee Total</b>		<b>2,930.8</b>	<b>1,983.9</b>	<b>19.4</b>	<b>456.2</b>	<b>471.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding	ATrIn	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		38.9										
<b>FY10 Authorized Total</b>		<b>2,969.7</b>	<b>1,983.9</b>	<b>19.4</b>	<b>456.2</b>	<b>510.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0098 Transfer of funds needed to bring personal services	LIT	0.0	-73.5	0.0	0.0	73.5	0.0	0.0	0.0	0	0	0
within vacancy factor guidelines												
<b>FY10 Management Plan Total</b>		<b>2,969.7</b>	<b>1,910.4</b>	<b>19.4</b>	<b>456.2</b>	<b>583.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete vacant Cordova Boat Officer II to meet position requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line item transfer to align with total personal services needs	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution	OTI	-38.9	0.0	0.0	0.0	-38.9	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
1004 Gen Fund (UGF)		-38.9										
<b>FY11 Adjusted Base Total</b>		<b>2,930.8</b>	<b>1,820.4</b>	<b>19.4</b>	<b>546.2</b>	<b>544.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		<b>2,930.8</b>	<b>1,820.4</b>	<b>19.4</b>	<b>546.2</b>	<b>544.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Director's Office**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	334.9	358.6	358.6	370.1	368.2	368.2	-1.9	-0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	304.6	314.2	314.2	325.7	327.8	327.8	2.1	0.6 %	0.0
Travel	1.9	8.0	8.0	8.0	8.0	8.0	0.0		0.0
Services	24.4	34.3	34.3	34.3	28.3	28.3	-6.0	-17.5 %	0.0
Commodities	3.6	2.1	2.1	2.1	4.1	4.1	2.0	95.2 %	0.0
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	334.9	358.6	358.6	370.1	368.2	368.2	-1.9	-0.5 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Wildlife Troopers Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
<b>FY10 Conference Committee Total</b>												
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
<b>FY10 Authorized Total</b>		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		370.1	325.7	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Transfer vehicle costs to Alaska Wildlife Troopers	TrOut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate funding to purchase supplies	LIT	0.0	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		368.2	327.8	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
<b>FY11 Governor Request Total</b>		368.2	327.8	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Investigations**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	868.7	1,038.2	1,038.2	1,038.2	1,075.5	1,075.5	37.3    3.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	740.8	900.9	900.9	900.9	938.2	938.2	37.3    4.1 %	0.0
Travel	40.9	36.3	36.3	36.3	36.3	36.3	0.0	0.0
Services	64.2	92.3	92.3	92.3	92.3	92.3	0.0	0.0
Commodities	22.0	8.7	8.7	8.7	8.7	8.7	0.0	0.0
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	868.7	1,038.2	1,038.2	1,038.2	1,075.5	1,075.5	37.3    3.6 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Wildlife Troopers Investigations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
<b>FY10 Conference Committee Total</b>		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Costs PSEA	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		1,075.5	938.2	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		1,075.5	938.2	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: VPSO Contracts**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	5,377.9	9,136.6	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	233.1	235.0	235.0	235.0	235.0	235.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,144.8	8,901.6	8,901.6	8,901.6	8,901.6	10,386.9	1,485.3	16.7 %	1,485.3	16.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,377.9	9,136.6	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**  
**Allocation: VPSO Contracts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF)		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
<b>FY10 Conference Committee Total</b>		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
<b>FY10 Authorized Total</b>		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
<b>FY10 Management Plan Total</b>		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
<b>FY11 Adjusted Base Total</b>		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
Contract for 15 New Village Public Safety Officers	Inc	1,261.5	0.0	0.0	0.0	0.0	0.0	1,261.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,261.5										
Village Public Safety Officer cost of living adjustment and merit increases	Inc	223.8	0.0	0.0	0.0	0.0	0.0	223.8	0.0	0	0	0
1004 Gen Fund (UGF)		223.8										
<b>FY11 Governor Request Total</b>		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: VPSO Support**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	335.6	434.4	434.4	434.4	440.6	440.6	6.2	1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	244.0	240.8	240.8	252.9	259.1	259.1	6.2	2.5 %	0.0	
Travel	5.0	23.8	23.8	23.8	23.8	23.8	0.0		0.0	
Services	58.6	141.1	141.1	129.0	129.0	129.0	0.0		0.0	
Commodities	28.0	28.7	28.7	28.7	28.7	28.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	188.2	269.1	269.1	269.1	269.1	269.1	0.0		0.0	
1061 CIP Rcpts (Other)	147.4	165.3	165.3	165.3	171.5	171.5	6.2	3.8 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**  
**Allocation: VPSO Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		269.1										
1061 CIP Rcpts (Other)		165.3										
<b>FY10 Conference Committee Total</b>		<b>434.4</b>	<b>240.8</b>	<b>23.8</b>	<b>141.1</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>434.4</b>	<b>240.8</b>	<b>23.8</b>	<b>141.1</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0099 Transfer of funds to provide full personal services funding	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>434.4</b>	<b>252.9</b>	<b>23.8</b>	<b>129.0</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Costs PSEA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.1										
<b>FY11 Adjusted Base Total</b>		<b>440.6</b>	<b>259.1</b>	<b>23.8</b>	<b>129.0</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		<b>440.6</b>	<b>259.1</b>	<b>23.8</b>	<b>129.0</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	1,113.0	1,164.6	1,164.6	1,164.6	1,166.7	1,166.7	2.1	0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	349.1	374.7	374.7	374.7	376.8	376.8	2.1	0.6 %	0.0	
Travel	50.8	45.0	45.0	45.0	45.0	45.0	0.0		0.0	
Services	597.6	686.8	686.8	686.8	686.8	686.8	0.0		0.0	
Commodities	34.1	46.1	46.1	46.1	46.1	46.1	0.0		0.0	
Capital Outlay	81.4	12.0	12.0	12.0	12.0	12.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1156 Rcpt Svcs (DGF)	1,113.0	1,164.6	1,164.6	1,164.6	1,166.7	1,166.7	2.1	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council**  
**Allocation: Alaska Police Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1156 Rcpt Svcs (DGF) 1,164.6		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
<b>FY10 Conference Committee Total</b>		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
<b>FY10 Authorized Total</b>		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
<b>FY10 Management Plan Total</b>		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
1156 Rcpt Svcs (DGF) 2.1		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		1,166.7	376.8	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
<b>FY11 Governor Request Total</b>		1,166.7	376.8	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	13,123.3	12,566.2	15,287.8	15,287.8	12,576.2	14,061.4	-1,226.4 -8.0 %	1,485.2 11.8 %

Objects of Expenditure

Personal Services	618.1	718.7	718.7	665.7	667.8	667.8	2.1 0.3 %	0.0
Travel	78.2	98.7	136.9	136.9	106.6	131.8	-5.1 -3.7 %	25.2 23.6 %
Services	1,153.8	1,200.0	2,789.3	2,842.3	1,253.0	2,252.8	-589.5 -20.7 %	999.8 79.8 %
Commodities	13.2	12.3	17.7	17.7	12.3	27.3	9.6 54.2 %	15.0 122.0 %
Capital Outlay	0.0	16.2	26.2	26.2	16.2	23.2	-3.0 -11.5 %	7.0 43.2 %
Grants, Benefits	11,260.0	10,520.3	11,599.0	11,599.0	10,520.3	10,958.5	-640.5 -5.5 %	438.2 4.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	5,542.3	3,482.5	4,847.6	4,847.6	3,482.5	4,179.9	-667.7 -13.8 %	697.4 20.0 %
1004 Gen Fund (UGF)	1,366.7	0.0	7.9	7.9	7.9	1,043.3	1,035.4 >999 %	1,035.4 >999 %
1007 I/A Rcpts (Other)	646.5	825.6	825.6	825.6	825.6	825.6	0.0	0.0
1171 PFD Crim (DGF)	5,567.8	8,258.1	8,258.1	8,258.1	8,260.2	7,606.7	-651.4 -7.9 %	-653.5 -7.9 %
1212 Stimulus09 (Fed)	0.0	0.0	1,348.6	1,348.6	0.0	405.9	-942.7 -69.9 %	405.9 >999 %

Positions

Perm Full Time	8	8	8	8	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	12,566.2	718.7	98.7	1,200.0	12.3	16.2	10,520.3	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,482.5										
1007 I/A Rcpts (Other)		825.6										
1171 PFD Crim (DGF)		8,258.1										
<b>FY10 Conference Committee Total</b>		<b>12,566.2</b>	<b>718.7</b>	<b>98.7</b>	<b>1,200.0</b>	<b>12.3</b>	<b>16.2</b>	<b>10,520.3</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 12-0-0008 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 I18 (SB53) Lapse 6/30/2010	CarryFwd	1,365.1	0.0	30.3	1,268.1	5.4	10.0	51.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,365.1										
ADN 12-0-0053 Council on Domestic Violence and Sexual Assault Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10	CarryFwd	1,348.6	0.0	0.0	321.2	0.0	0.0	1,027.4	0.0	0	0	0
1212 Stimulus09 (Fed)		1,348.6										
ADN 12-0-0002 Council Domestic Violence: Members, Staff Ch47 SLA 2009 (HB63) (Sec2, Ch12 SLA 2009, p46, I18)	FisNot10	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
<b>FY10 Authorized Total</b>		<b>15,287.8</b>	<b>718.7</b>	<b>136.9</b>	<b>2,789.3</b>	<b>17.7</b>	<b>26.2</b>	<b>11,599.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 12-0-0100 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-53.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>15,287.8</b>	<b>665.7</b>	<b>136.9</b>	<b>2,842.3</b>	<b>17.7</b>	<b>26.2</b>	<b>11,599.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10	OTI	-1,348.6	0.0	0.0	-321.2	0.0	0.0	-1,027.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,348.6										
Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 I18 (SB53) Lapse 6/30/2010	OTI	-1,365.1	0.0	-30.3	-1,268.1	-5.4	-10.0	-51.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,365.1										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		2.1										
<b>FY11 Adjusted Base Total</b>		<b>12,576.2</b>	<b>667.8</b>	<b>106.6</b>	<b>1,253.0</b>	<b>12.3</b>	<b>16.2</b>	<b>10,520.3</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		651.4										
1171 PFD Crim (DGF)		-651.4										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1171 PFD Crim (DGF)		-2.1										
Increased Support for Domestic Violence Shelters Due To Increased Operating Costs	Inc	381.9	0.0	0.0	0.0	0.0	0.0	381.9	0.0	0	0	0
1004 Gen Fund (UGF)		381.9										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) 1212 Stimulus09 (Fed) 405.9	IncOTI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0
Carry forward Council on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148 l18(SB53) 1002 Fed Rcpts (Fed) 697.4	IncOTI	697.4	0.0	10.0	675.4	10.0	2.0	0.0	0.0	0	0	0
<b>FY11 Governor Request Total</b>		<b>14,061.4</b>	667.8	131.8	2,252.8	27.3	23.2	10,958.5	0.0	8	0	0

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## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Batterers Intervention Program**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**  
**Allocation: Batterers Intervention Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>FY10 Conference Committee Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,037.4</b>	<b>1,215.6</b>	<b>1,215.6</b>	<b>1,215.6</b>	<b>1,267.6</b>	<b>1,469.7</b>	<b>254.1</b>	<b>20.9 %</b>	<b>202.1</b>	<b>15.9 %</b>
<u>Objects of Expenditure</u>										
Personal Services	820.6	895.1	895.1	895.1	947.1	1,058.1	163.0	18.2 %	111.0	11.7 %
Travel	71.5	78.9	78.9	78.9	78.9	98.6	19.7	25.0 %	19.7	25.0 %
Services	125.8	227.2	227.2	227.2	227.2	293.6	66.4	29.2 %	66.4	29.2 %
Commodities	19.0	14.4	14.4	14.4	14.4	19.4	5.0	34.7 %	5.0	34.7 %
Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	803.8	992.9	992.9	992.9	1,043.8	1,043.8	50.9	5.1 %	0.0	
1007 I/A Rcpts (Other)	233.6	222.7	222.7	222.7	223.8	425.9	203.2	91.2 %	202.1	90.3 %
<u>Positions</u>										
Perm Full Time	7	7	7	9	8	8	-1	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	1	1	1	1	1	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
1004 Gen Fund (UGF)		992.9										
1007 I/A Rcpts (Other)		222.7										
<b>FY10 Conference Committee Total</b>		<b>1,215.6</b>	<b>895.1</b>	<b>78.9</b>	<b>227.2</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>1,215.6</b>	<b>895.1</b>	<b>78.9</b>	<b>227.2</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0101 Establish Office of Professional Standards: transfer from Laboratory Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0090 Establish Office of Professional Standards: transfer from AST Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY10 Management Plan Total</b>		<b>1,215.6</b>	<b>895.1</b>	<b>78.9</b>	<b>227.2</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Office of Professional Standards funding from AST Detachments	TrIn	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.1										
Realign staff: transfer Regulations Specialist to Administrative Services	TrOut	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-69.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		1.1										
<b>FY11 Adjusted Base Total</b>		<b>1,267.6</b>	<b>947.1</b>	<b>78.9</b>	<b>227.2</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Increase interagency receipt authority for RSA with Department of Law	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Increase interagency receipt authority to fund Office of Professional Standards	Inc	152.1	111.0	19.7	16.4	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		152.1										
<b>FY11 Governor Request Total</b>		<b>1,469.7</b>	<b>1,058.1</b>	<b>98.6</b>	<b>293.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	2,263.1	2,432.2	2,434.4	2,434.4	2,348.1	2,348.1	-86.3	-3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,366.4	1,496.4	1,494.8	1,354.3	1,381.8	1,381.8	27.5	2.0 %	0.0	
Travel	128.8	246.9	246.9	246.9	246.9	246.9	0.0		0.0	
Services	281.8	469.8	473.6	614.1	490.3	490.3	-123.8	-20.2 %	0.0	
Commodities	490.1	167.6	167.6	167.6	177.6	177.6	10.0	6.0 %	0.0	
Capital Outlay	-4.0	51.5	51.5	51.5	51.5	51.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,680.9	1,743.1	1,745.8	1,745.8	1,648.3	1,659.5	-86.3	-4.9 %	11.2	0.7 %
1005 GF/Prgm (DGF)	0.0	19.3	19.3	19.3	19.3	19.3	0.0		0.0	
1007 I/A Rcpts (Other)	562.2	669.8	669.3	669.3	680.5	669.3	0.0		-11.2	-1.6 %
1061 CIP Rcpts (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	11	11	11	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Training Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	2,432.2	1,496.4	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,743.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		669.8										
<b>FY10 Conference Committee Total</b>		<b>2,432.2</b>	<b>1,496.4</b>	<b>246.9</b>	<b>469.8</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.5										
<b>FY10 Authorized Total</b>		<b>2,434.4</b>	<b>1,494.8</b>	<b>246.9</b>	<b>473.6</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-0-0106 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-140.5	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>2,434.4</b>	<b>1,354.3</b>	<b>246.9</b>	<b>614.1</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer funding for PCN 12-0099 from Academy to AST Detachments	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		7.4										
FY2011 Health Insurance Costs PSEA	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		3.8										
<b>FY11 Adjusted Base Total</b>		<b>2,348.1</b>	<b>1,381.8</b>	<b>246.9</b>	<b>490.3</b>	<b>177.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		-11.2										
<b>FY11 Governor Request Total</b>		<b>2,348.1</b>	<b>1,381.8</b>	<b>246.9</b>	<b>490.3</b>	<b>177.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>3,243.9</b>	<b>3,726.8</b>	<b>3,724.0</b>	<b>3,724.0</b>	<b>3,795.2</b>	<b>3,795.2</b>	<b>71.2</b>	<b>1.9 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,110.8	2,528.2	2,525.4	2,525.4	2,596.6	2,596.6	71.2	2.8 %	0.0	
Travel	34.4	23.7	23.7	23.7	23.7	23.7	0.0		0.0	
Services	1,036.6	1,099.1	1,099.1	1,099.1	1,099.1	1,099.1	0.0		0.0	
Commodities	60.7	73.8	73.8	73.8	73.8	73.8	0.0		0.0	
Capital Outlay	1.4	2.0	2.0	2.0	2.0	2.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,565.9	2,810.0	2,808.6	2,808.6	2,879.4	2,879.4	70.8	2.5 %	0.0	
1007 I/A Rcpts (Other)	678.0	916.8	915.4	915.4	915.8	915.8	0.4		0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	30	31	31	1	3.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,726.8	2,528.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,810.0										
1007 I/A Rcpts (Other)		916.8										
<b>FY10 Conference Committee Total</b>		<b>3,726.8</b>	<b>2,528.2</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-1.4										
<b>FY10 Authorized Total</b>		<b>3,724.0</b>	<b>2,525.4</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY10 Management Plan Total</b>		<b>3,724.0</b>	<b>2,525.4</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Realign staff: transfer Regulations Specialist from Commissioner's Office	TrIn	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		69.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.4										
<b>FY11 Adjusted Base Total</b>		<b>3,795.2</b>	<b>2,596.6</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		<b>3,795.2</b>	<b>2,596.6</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Alaska Wing Civil Air Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF) 553.5		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Conference Committee Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
<b>FY10 Authorized Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
<b>FY10 Management Plan Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
<b>FY11 Adjusted Base Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
<b>FY11 Governor Request Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Alcoholic Beverage Control Board**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	1,337.2	1,470.0	1,470.0	1,430.0	1,432.1	1,432.1	2.1	0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	924.0	1,013.1	1,013.1	1,013.1	1,015.2	1,015.2	2.1	0.2 %	0.0	
Travel	85.4	35.9	35.9	85.9	85.9	85.9	0.0		0.0	
Services	234.8	400.1	400.1	285.1	285.1	285.1	0.0		0.0	
Commodities	46.7	4.6	4.6	29.6	29.6	29.6	0.0		0.0	
Capital Outlay	46.3	16.3	16.3	16.3	16.3	16.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,237.2	1,312.5	1,312.5	1,312.5	1,314.6	1,314.6	2.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	100.0	157.5	157.5	117.5	117.5	117.5	0.0		0.0	
<u>Positions</u>										
Perm Full Time	10	11	11	11	11	11	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Alcoholic Beverage Control Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)      1,312.5												
1007 I/A Rcpts (Other)      157.5												
<b>FY10 Conference Committee Total</b>		<b>1,470.0</b>	<b>1,013.1</b>	<b>35.9</b>	<b>400.1</b>	<b>4.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>1,470.0</b>	<b>1,013.1</b>	<b>35.9</b>	<b>400.1</b>	<b>4.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0103 Transfer interagency receipt authority to Laboratory Services	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)      -40.0												
ADN 12-0-0102 Transfer of funds to meet expected needs	LIT	0.0	0.0	50.0	-75.0	25.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>1,430.0</b>	<b>1,013.1</b>	<b>85.9</b>	<b>285.1</b>	<b>29.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)      2.1												
<b>FY11 Adjusted Base Total</b>		<b>1,432.1</b>	<b>1,015.2</b>	<b>85.9</b>	<b>285.1</b>	<b>29.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		<b>1,432.1</b>	<b>1,015.2</b>	<b>85.9</b>	<b>285.1</b>	<b>29.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Alaska Public Safety Information Network**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>2,881.1</b>	<b>3,262.7</b>	<b>3,262.7</b>	<b>3,298.2</b>	<b>3,299.2</b>	<b>3,299.2</b>	<b>1.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,021.7	2,430.6	2,430.6	2,527.7	2,528.7	2,528.7	1.0	0.0
Travel	25.6	22.3	22.3	22.3	22.3	22.3	0.0	0.0
Services	633.9	671.7	671.7	610.1	610.1	610.1	0.0	0.0
Commodities	103.4	51.9	51.9	51.9	51.9	51.9	0.0	0.0
Capital Outlay	96.5	86.2	86.2	86.2	86.2	86.2	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	19.5	131.7	131.7	131.7	131.7	131.7	0.0	0.0
1004 Gen Fund (UGF)	1,705.6	1,853.6	1,853.6	1,950.7	1,951.7	1,951.7	1.0 0.1 %	0.0
1007 I/A Rcpts (Other)	1,088.5	1,145.8	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0
1061 CIP Rcpts (Other)	0.0	61.6	61.6	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	67.5	70.0	70.0	70.0	70.0	70.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	23	23	25	25	25	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Alaska Public Safety Information Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		1,853.6										
1007 I/A Rcpts (Other)		1,145.8										
1061 CIP Rcpts (Other)		61.6										
1108 Stat Desig (Other)		70.0										
<b>FY10 Conference Committee Total</b>		<b>3,262.7</b>	<b>2,430.6</b>	<b>22.3</b>	<b>671.7</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>3,262.7</b>	<b>2,430.6</b>	<b>22.3</b>	<b>671.7</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0105 Transfer to APSIN from AK Records and Identification	TrIn	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		97.1										
ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services	TrOut	-61.6	0.0	0.0	-61.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-61.6										
<b>FY10 Management Plan Total</b>		<b>3,298.2</b>	<b>2,527.7</b>	<b>22.3</b>	<b>610.1</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
<b>FY11 Adjusted Base Total</b>		<b>3,299.2</b>	<b>2,528.7</b>	<b>22.3</b>	<b>610.1</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		<b>3,299.2</b>	<b>2,528.7</b>	<b>22.3</b>	<b>610.1</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Alaska Criminal Records and Identification**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>3,705.9</b>	<b>5,217.4</b>	<b>5,217.4</b>	<b>5,120.3</b>	<b>5,121.3</b>	<b>5,721.3</b>	<b>601.0</b>	<b>11.7 %</b>	<b>600.0</b>	<b>11.7 %</b>
<u>Objects of Expenditure</u>										
Personal Services	2,402.0	2,664.6	2,664.6	2,567.5	2,626.8	2,626.8	59.3	2.3 %	0.0	
Travel	47.2	64.9	64.9	64.9	64.9	64.9	0.0		0.0	
Services	1,150.6	2,199.0	2,199.0	2,199.0	2,199.0	2,799.0	600.0	27.3 %	600.0	27.3 %
Commodities	71.0	80.5	80.5	80.5	80.5	80.5	0.0		0.0	
Capital Outlay	35.1	208.4	208.4	208.4	150.1	150.1	-58.3	-28.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	277.2	1,003.6	1,003.6	1,003.6	1,003.6	1,003.6	0.0		0.0	
1004 Gen Fund (UGF)	1,754.4	1,769.2	1,769.2	1,672.1	1,673.1	1,673.1	1.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	899.3	987.7	987.7	987.7	987.7	1,587.7	600.0	60.7 %	600.0	60.7 %
1156 Rcpt Svcs (DGF)	775.0	1,456.9	1,456.9	1,456.9	1,456.9	1,456.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	37	38	38	1	2.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	-1	-100.0 %	0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		1,003.6										
1004 Gen Fund (UGF)		1,769.2										
1007 I/A Rcpts (Other)		987.7										
1156 Rcpt Svcs (DGF)		1,456.9										
<b>FY10 Conference Committee Total</b>		<b>5,217.4</b>	<b>2,664.6</b>	<b>64.9</b>	<b>2,199.0</b>	<b>80.5</b>	<b>208.4</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>5,217.4</b>	<b>2,664.6</b>	<b>64.9</b>	<b>2,199.0</b>	<b>80.5</b>	<b>208.4</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 12-0-0105 Transfer to APSIN from AK Records and Identification	TrOut	-97.1	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-97.1										
<b>FY10 Management Plan Total</b>		<b>5,120.3</b>	<b>2,567.5</b>	<b>64.9</b>	<b>2,199.0</b>	<b>80.5</b>	<b>208.4</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Convert Long Term Non Permanent CJ Tech I into Full Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	58.3	0.0	0.0	0.0	-58.3	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
<b>FY11 Adjusted Base Total</b>		<b>5,121.3</b>	<b>2,626.8</b>	<b>64.9</b>	<b>2,199.0</b>	<b>80.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
Increase interagency receipt authority for DH&SS background check unit RSA	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
<b>FY11 Governor Request Total</b>		<b>5,721.3</b>	<b>2,626.8</b>	<b>64.9</b>	<b>2,799.0</b>	<b>80.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>4,926.4</b>	<b>5,105.2</b>	<b>5,111.2</b>	<b>5,212.8</b>	<b>5,205.2</b>	<b>5,218.9</b>	<b>6.1</b>	<b>0.1 %</b>	<b>13.7</b>	<b>0.3 %</b>
<u>Objects of Expenditure</u>										
Personal Services	3,652.2	3,838.8	3,837.2	3,837.2	3,837.2	3,838.6	1.4		1.4	
Travel	95.0	116.9	116.9	116.9	116.9	116.9	0.0		0.0	
Services	608.6	768.3	775.9	845.9	838.3	838.3	-7.6	-0.9 %	0.0	
Commodities	498.7	348.2	348.2	379.8	379.8	392.1	12.3	3.2 %	12.3	3.2 %
Capital Outlay	71.9	33.0	33.0	33.0	33.0	33.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	395.6	414.5	414.5	414.5	414.5	414.5	0.0		0.0	
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	13.3	13.3	0.0		0.0	
1004 Gen Fund (UGF)	4,364.2	4,465.0	4,471.0	4,471.0	4,463.4	4,568.5	97.5	2.2 %	105.1	2.4 %
1007 I/A Rcpts (Other)	127.1	111.0	111.0	151.0	151.0	151.0	0.0		0.0	
1061 CIP Rcpts (Other)	26.2	10.0	10.0	71.6	71.6	71.6	0.0		0.0	
1108 Stat Desig (Other)	0.0	91.4	91.4	91.4	91.4	0.0	-91.4	-100.0 %	-91.4	-100.0 %
<u>Positions</u>										
Perm Full Time	42	42	42	41	41	41	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	5,105.2	3,838.8	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,465.0										
1007 I/A Rcpts (Other)		111.0										
1061 CIP Rcpts (Other)		10.0										
1108 Stat Desig (Other)		91.4										
<b>FY10 Conference Committee Total</b>		<b>5,105.2</b>	<b>3,838.8</b>	<b>116.9</b>	<b>768.3</b>	<b>348.2</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
<b>FY10 Authorized Total</b>		<b>5,111.2</b>	<b>3,837.2</b>	<b>116.9</b>	<b>775.9</b>	<b>348.2</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services	TrIn	61.6	0.0	0.0	30.0	31.6	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		61.6										
ADN 12-0-0103 Transfer interagency receipt authority from ABC Board to Laboratory Services	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
ADN 12-0-0101 Establish Office of Professional Standards: transfer to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY10 Management Plan Total</b>		<b>5,212.8</b>	<b>3,837.2</b>	<b>116.9</b>	<b>845.9</b>	<b>379.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
<b>FY11 Adjusted Base Total</b>		<b>5,205.2</b>	<b>3,837.2</b>	<b>116.9</b>	<b>838.3</b>	<b>379.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
Development and purchase of pediatric sexual assault evidence collection kits	Inc	12.3	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
Continue funding for DNA analyst for unknown suspect sexual assault cases	Inc	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.8										
Delete excess statutory designated program receipts	Dec	-91.4	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-91.4										
<b>FY11 Governor Request Total</b>		<b>5,218.9</b>	<b>3,838.6</b>	<b>116.9</b>	<b>838.3</b>	<b>392.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Facility Maintenance  
Allocation: Facility Maintenance**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	133.1	551.0	551.0	551.0	551.0	551.0	0.0	0.0
Commodities	475.7	57.8	57.8	57.8	57.8	57.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Facility Maintenance**  
**Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		608.8										
<b>FY10 Conference Committee Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: DPS State Facilities Rent  
Allocation: DPS State Facilities Rent**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: DPS State Facilities Rent  
Allocation: DPS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF) 114.4		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Conference Committee Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

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## Transaction Type Definitions

<b>09Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>09Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2011).
<b>ConfCom</b>	FY 2010 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FisNot10</b>	Fiscal Note appropriations for legislation effective in FY 2010.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.